

## HUMAN SERVICES SYSTEM

### BUDGET UNIT: CalWORKS – KIN GAP (AAB KIN)

#### I. GENERAL PROGRAM STATEMENT

This federal program was implemented Jan. 1, 2000. It provides a subsidy to children who leave the juvenile court dependency system to live with a relative legal guardian. It offers relative caregivers of dependent children a new option for providing a permanent home to these children. To be eligible for the program, the child must have lived with the relative at least 12 consecutive months, the relative guardianship must be established pursuant to Welfare and Institutions Code 366.26, and the juvenile court dependency for the child must be dismissed. Movement to the Kin-GAP program is not automatic. The court, with a recommendation from the social worker, has discretion regarding whether termination of dependency is in the child's best interest.

The estimated federal cost reimbursement is approximately 66% and the state cost reimbursement is approximately 17%. The remaining 17%, or local share, is offset by a county general fund contribution. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	1,642,683	2,709,753	2,484,160	3,351,569
Total Revenue	1,420,522	2,334,426	2,074,315	2,795,803
Local Cost	222,161	375,327	409,845	555,766
<b><u>Workload Indicators</u></b>				
Annual Paid Cases	3,382	5,577	4,622	5,899
Paid Cases Per Month	282	465	385	492
Average Monthly Aid	\$486	\$486	\$537	\$567

Local cost increased in 2002-03 due to a decrease in the federal reimbursement rate. Only part of the loss of federal revenue will be offset by an increase in state revenue. The balance must be covered by local funds.

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### **STAFFING CHANGES**

None.

##### **PROGRAM CHANGES**

None.

##### **OTHER CHANGES**

The State of California Department of Social Services has projected caseload for the Kin-Gap program to continue to steadily increase. As caseload increases, the local share of cost will increase. Anticipated local cost savings in other subsistence budget units will be used to offset the \$180,439 increase in required local funding.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: Human Services System  
 DEPARTMENT: CalWORKS - KIN GAP  
 FUND: General AAB KIN

FUNCTION: Public Assistance  
 ACTIVITY: Aid Programs

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Other Charges	2,484,160	2,709,753	332,480	-	3,042,233
Total Appropriation	2,484,160	2,709,753	332,480	-	3,042,233
<b><u>Revenue</u></b>					
State, Fed or Gov't Aid	2,061,315	2,324,426	332,480	-	2,656,906
Other Revenue	13,000	10,000	-	-	10,000
Total Revenue	2,074,315	2,334,426	332,480	-	2,666,906
Local Cost	409,845	375,327	-	-	375,327

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ANALYSIS OF 2003-04 BUDGET

	E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2003-04 Department Request	H Vacant Position Impact	G+H I 2003-04 Proposed Budget (Adjusted)	J Recommended Vacant Restoration	I+J K 2003-04 Recommended Budget
<b>Appropriation</b>							
Other Charges	3,042,233	309,336	3,351,569	-	<u>3,351,569</u>	-	3,351,569
Total Appropriation	3,042,233	309,336	3,351,569	-	<u>3,351,569</u>	-	3,351,569
<b>Revenue</b>							
State, Fed or Gov't Aid	2,656,906	124,897	2,781,803	-	<u>2,781,803</u>	-	2,781,803
Other Revenue	10,000	4,000	14,000	-	<u>14,000</u>	-	14,000
Total Revenue	2,666,906	128,897	2,795,803	-	<u>2,795,803</u>	-	2,795,803
Local Cost	375,327	180,439	555,766	-	<u>555,766</u>	-	555,766

Base Year Adjustments

Other Charges	<u>332,480</u>	Increased cost due to higher caseload.
Total Appropriation	<u>332,480</u>	
State/Fed Revenue	<u>332,480</u>	Includes increases in federal and state revenues.
Total Revenue	<u>332,480</u>	
Total Local Cost	<u>-</u>	

Recommended Program Funded Adjustments

Other Charges	<u>309,336</u>	Increased expenditures due to projected increase in caseload and costs.
Total Appropriation	<u>309,336</u>	
Revenue		
State, Fed or Gov't Aid	<u>124,897</u>	To fund projected increase in caseload and costs.
Other Revenue	<u>4,000</u>	Increase due to higher child support reimbursement collections.
Total Revenue	<u>128,897</u>	
Local Cost	<u>180,439</u>	